

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Administration Therapeutic Courts Support Services Component Budget Summary**

**Component: Therapeutic Courts Support Services****Contribution to Department's Mission**

This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

**Core Services**

- This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

**Key Component Challenges**

This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

**Significant Changes in Results to be Delivered in FY2011**

This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

**Major Component Accomplishments in 2009**

This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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### Therapeutic Courts Support Services Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	65.0	65.0	65.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	65.0	65.0	65.0
<b>Funding Totals</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>
<b>FY2011 Governor</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>

## Component Detail All Funds

### Department of Administration

**Component:** Therapeutic Courts Support Services (2917)

**RDU:** Legal and Advocacy Services (11)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
<b>General Funds</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Therapeutic Courts Support Services (2917)

**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund		65.0										
Subtotal		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0